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DoD Base Realignment and Closure

Account II

DISA

(BRAC 93)

FY 1995 BUDGET ESTIMATES



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DEFENSE INFORMATION SYSTEMS AGENCY
BASE REALIGNMENT AND CLOSURE 93
FY 1995 PRESIDENT'S BUDGET

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BASE REALIGNMENT AND CLOSURE DISA Overview

- o The Base Realignment and Closure (BRAC) III actions within the Defense Information Systems Agency (DISA) will implement the consolidation of 59 Department of Defense (DoD) automated data processing facilities into 16 megacenters. Of these 59 facilities, 43 will be under DISA's operational element, the Defense Information Services Organization (DISO). The remainder of these facilities will remain under the operational control of the parent service or agency until the workload is migrated to the megacenter. Specifically, the execution of the DoD data center consolidation plan is to close 43 of these sites after moving their data processing workload into 16 sites designated as megacenter, and to establish a small remote entry/distributed print capability at those sites not closed by other BRAC actions.
- o The total projected FY 1994-99 cost avoidance of this DoD data center consolidation is \$1.070 billion; however, this cost avoidance does not accrue to DISA or to its operational organization, DISO. The computer operations portion of DISO, under which all BRAC actions fall, is a Defense Business Operations Fund (DBOF) entity. As such, these operations are funded through collections from the Military Departments and Defense Agencies to whom the data processing services are provided. The implementation of BRAC actions will result in reduced costs for these services to DoD, but will not reduce DISA's requirement for appropriated funds.
- o The DoD data center consolidation plan includes implementation of the Defense Management Review Decisions (DMRD) 924 for former Navy data centers and 918. DMRD 924 directed the consolidation within each MILDEP, followed by DMRD 918 which included realignment of these organizations to DISO and further consolidation.
- o This FY 1995 President's Budget includes funding for the Homeowners Assistance Program (HAP) in accordance to Program Budget Decision (PBD) 325, Voluntary Separation Incentive Pay (VSIP)/Voluntary Early Retirement Authority (VERA) incentive bonuses.
- o The funding identified as "Funding Outside the Account" consists of those additional expenses required in the megacenters for normal operations after the collocation and consolidation of the data processing workload. These amounts are included in the DBOF rates and normal operating budget. They are excluded from the FY 1995 President's Budget for BRAC III.

I. FY 1994. DISA has been appropriated \$79.0 million from the Base Closure and Realignment III account for FY 1994. These funds are being used for Planning and Design and the initial Implementation.

A. Major Event Schedule

1. Construction. None.
2. Moves. Significant actions include:
 - a. Begin workload migration from:
 - (1) Indianapolis, IN to Columbus, OH
 - (2) Dayton, OH to Columbus, OH
 - (3) Washington DC to Mechanicsburg, PA and Wright Patterson AFB, OH.
 - (4) Norfolk, VA to Jacksonville, FL
 - (5) IPC Ogden, UT and Hill AFB, UT
 - (6) IPC Philadelphia, PA to Columbus, OH
 - (7) MCAS Cherry Point, NC to Jacksonville, FL
 - (8) BUPERS, Arlington, VA to Chambersburg, PA
 - (9) FISC San Diego, CA and NARDAC San Francisco, CA to San Diego, CA
 - (10) Randolph AFB, TX to Kelly AFB, TX
 - (11) Charleston, SC to Jacksonville, FL
 - (12) ASO Philadelphia, PA to Mechanicsburg, PA
 - (13) Puget Sound, WA to Sacramento, CA
 - b. Site preparation and data conversion, if required, will continue at all sites. Initial arrangements will be made for the transition or release of personnel as workload is migrated to the megacenters.

- B. FY 1994 Authorized/Appropriated. \$79.0 million
- C. Mission Impact. Actions programmed for FY 1994 will have no adverse impact on the missions of the affected units.
- D. Conjunctive Funding. \$1.3 million of increased funding for mission and base operations support at the megacenters has been included in the FY 1995 President's Budget for DBOF.

III. FY 1996

A. Major Event Schedule

1. Construction. None

2. Moves. Significant actions include:

a. Complete the workload migration from FY 1995 to the megacenters. Establish the remote job entry capabilities and distributed printing capability at the FY 1995 sites.

b. Begin workload migration from:

- (1) NAS Key West, FL to Wright Patterson AFB, OH
- (2) TRF Bangor, ME to McClellan AFB, CA
- (3) Pearl Harbor, HI to San Diego, CA
- (4) Brunswick, ME to Mechanicsburg, PA
- (5) Port Hueneme, CA to Sacramento, CA
- (6) Point Mugu, CA to San Diego, CA
- (7) China Lake, CA to San Diego, CA

c. Begin optimization at Chambersburg, PA and Columbus, OH

d. Continue migration of workload from Washington, DC sites to megacenter sites.

B. FY 1996 Base Closure Account Request: \$121.2 million

C. Mission Impact. Actions programmed for FY 1996 will have no adverse impact on the missions of the affected units.

D. Conjunctive Funding. \$31.5 million of increased funding for mission and base operations support at the megacenters has been included in the FY 1995 President's Budget for DBOF.

IV. FY 1997

A. Major Event Schedule

1. Construction. None

2. Moves. Significant actions include:

a. Complete the workload migration from FY 1996 sites to the megacenters. Establish the remote job entry capabilities and distributed printing capability at FY 1996 sites.

- b. Begin workload migration from:
 - (1) Patuxent River, MD to Mechanicsburg, PA
 - (2) NAS Mayport, FL to Mechanicsburg, PA
- c. Begin optimization at Jacksonville, FL; Sacramento, CA; San Diego, CA and St Louis, MO

B. FY 1997 Base Closure Account Request: \$38.6 million

C. Mission Impact. Actions programmed for FY 1997 will have no adverse impact on the missions of the affected units.

D. Conjunctive Funding. \$36.9 million of increased funding for mission and base operations support at the megacenters has been included in the FY 1995 President's Budget for DBOF.

V. FY 1998

- A. Major Event Schedule
 - 1. Construction. None
 - 2. Moves. Significant actions include:
 - a. Complete the workload migration from the FY 1997 sites to the megacenters. Establish the remote job entry capabilities and distributed printing capability at FY 1997 sites.
 - b. Complete all workload migration and continue optimization.
- B. FY 1998 Base Closure Account Request: \$4.1 million
- C. Mission Impact. Actions programmed for FY 1998 will have no adverse impact on the missions of the affected units.
- D. Conjunctive Funding. \$38.7 million of increased funding for mission and base operations support at the megacenters has been included in the FY 1995 President's Budget for DBOF.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - TOTAL
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	400	1,600	0	0	0	0	2,000
Operations & Maintenance	4,415	37,505	15,717	9,162	1,070	0	67,869
HAP - HomeOwners Ast	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	111	1,840	1,449	9	6	0	3,415
Other	74,074	133,655	103,934	29,429	3,024	0	344,116
TOTAL ONE-TIME COSTS	79,000	174,600	121,100	38,600	4,100	0	417,400
Budget Request	79,000	174,600	121,100	38,600	4,100	0	417,400
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	13	514	735	768	797	819	3,646
Other	1,298	15,178	30,753	36,120	37,951	38,622	159,919
TOTAL OUTSIDE THE ACCOUNT	1,309	15,692	31,487	36,888	38,748	39,441	163,565
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	45	33,819	76,690	109,817	128,352	134,338	485,062
Military	417	7,452	19,222	25,132	26,199	27,268	105,690
Other	1,754	41,011	83,125	107,680	119,780	125,984	479,334
Civilian End Strength	250	1,252	1,794	2,323	2,353	2,353	2,353
Military End Strength	18	314	567	568	569	569	569
TOTAL SAVINGS	2,217	82,282	181,038	242,629	274,331	287,589	1,070,086
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	400	1,600	0	0	0	0	2,000
Operations & Maintenance less HAP	4,380	368	(63,670)	(101,325)	(126,575)	(133,519)	(420,343)
Military Personnel	(306)	(5,612)	(17,774)	(25,122)	(26,194)	(27,268)	(102,276)
Other	73,619	107,824	51,563	(42,128)	(78,806)	(87,362)	24,709
Homeowners Assistance Program	0	3,832	1,431	1,435	91	0	6,788
NET IMPLEMENTATIONS COSTS	78,092	108,010	(28,450)	(167,141)	(231,484)	(248,148)	(489,121)

*Totals may not add due to rounding.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - TOTAL BY SITE
(Dollars in Thousands)

<u>Megacenter/Installation</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY94-99 Total</u>
1. Megacenter Chambersburg, PA							
BLUPERS Arlington, VA	447	1,299	12	5	0	0	1,763
DISO Cleveland IPA, OH	58	3,432	54	25	0	0	3,569
EPMAC New Orleans, LA	14	244	594	5	0	0	857
MIPA Chambersburg, PA	1,192	36,113	8,445	5,256	81	0	51,087
Subtotal	1,711	41,088	9,105	5,291	81	0	57,276
2. Megacenter Columbus, OH							
DISO Columbus IPA, OH	9,262	10,694	14,934	2,889	129	0	37,908
DISO Dayton IPA, OH	430	2,020	87	0	0	0	2,537
IPA Philadelphia, PA	20	1,775	47	0	0	0	1,842
IPA Richmond, VA	113	997	2,290	0	0	0	3,400
IPC Battle Creek, MI	82	166	2,042	0	0	0	2,290
Subtotal	9,907	15,652	19,400	2,889	129	0	47,977
3. Megacenter Denver, CO							
DISO Denver IPA, CO	12,086	5,702	8,836	388	40	0	27,052
DISO Indianapolis IPA, IN	1,235	3,125	2	0	0	0	4,362
Subtotal	13,321	8,827	8,838	388	40	0	31,414
4. Megacenter Gunter (Montgomery), AL							
RPC Gunter, AL	470	913	782	81	18	0	2,264
Subtotal	470	913	782	81	18	0	2,264
5. Megacenter Hill (Ogden, Utah)							
IPC Ogden, UT	730	1,239	6	0	0	0	1,975
RPC Hill, UT	3,333	1,660	3,143	114	28	0	8,278
Subtotal	4,063	2,899	3,149	114	28	0	10,253
6. Megacenter Huntsville, AL							
MIPA Huntsville, AL	359	927	1,339	81	18	0	2,724
Subtotal	359	927	1,339	81	18	0	2,724
7. Megacenter Jacksonville, FL							
FISC Charleston, SC	408	1,801	12	13	1	0	2,235
FISC Norfolk, VA	184	129	267	1,765	2	0	2,347
MCAS Cherry Point, SC	41	1,410	4	9	0	0	1,464
NAWC/AD Patuxent River, MD	318	28	9	281	661	0	1,297
NCTS Jacksonville, FL	8,415	7,019	10,240	2,542	472	0	28,688
NCTAMSLANT Norfolk, VA	672	244	1,558	17	1	0	2,492
TRF Kings Bay, GA	15	66	821	13	0	0	915
Subtotal	10,053	10,697	12,911	4,640	1,137	0	39,438
8. Megacenter Kelly (San Antonio), TX							
AFMPC IPA Randolph AFB, TX	531	444	1	0	0	0	976
CPSG San Antonio, TX	8	2,128	1	0	0	0	2,137
RPC Kelly, TX	2,523	20,198	5,434	1,463	37	0	29,653
Subtotal	3,082	22,768	5,436	1,463	37	0	32,766
9. Megacenter McClellan (Sacramento), CA							
FASCO Port Hueneme, CA	344	267	839	813	0	0	2,263
FISC Puget Sound, WA	1,251	1,653	247	173	0	0	3,324
NAS Whidbey Island, WA	55	122	517	14	0	0	708
RPC McClellan AFB, CA	3,509	2,379	7,097	1,342	483	0	14,810
TRF Bangor, WA	118	400	54	381	0	0	953
Subtotal	5,277	4,821	8,754	2,723	483	0	22,058

<u>Megacenter/Installation</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY94-99 Total</u>
10. Megacenter Mechanicsburg, PA							
ASO Philadelphia, PA	915	1,793	14	17	0	0	2,739
CRUITCOM Arlington, VA	4	226	443	1	0	0	674
NAS Brunswick, ME	0	1	7	368	0	0	376
NAS Key West, FL	5	6	304	109	0	0	424
NAS Mayport, FL	0	1	0	371	0	0	372
NAS Oceana, VA	0	0	359	0	0	0	359
NCTS Washington, DC	115	5,761	45	50	2	0	5,973
SPCC Mechanicsburg, PA	16,146	8,939	14,838	7,053	412	0	47,388
Subtotal	17,165	16,727	16,010	7,969	414	0	58,305
11. Megacenter Rock Island, IL							
MIPA Rock Island, IL	359	937	1,236	81	18	0	2,631
Subtotal	359	937	1,236	81	18	0	2,631
12. Megacenter San Diego, CA							
FISC Pearl Harbor, HI	24	37	83	724	0	0	868
FISC San Diego, CA	493	843	19	8	0	0	1,363
MCAS El Toro, CA	6	617	85	3	0	0	711
NARDAC San Francisco, CA	422	1,406	20	9	0	0	1,857
NCCOSC San Diego, CA	0	5	2	588	0	0	595
NCTAMSEASTPAC Pearl Harbor, HI	12	931	11	5	0	0	959
NCTS New Orleans, LA	32	444	1,030	11	0	0	1,517
* NCTS Pensacola, FL	52	118	1,361	2,512	0	0	4,041
NCTS San Diego, CA	8,374	4,928	15,339	2,330	1,016	0	31,987
NWC China Lake, CA	28	31	21	709	0	0	789
PMTC Point Mugu, CA	18	27	510	492	0	0	1,047
Subtotal	9,461	9,385	18,481	7,391	1,016	0	45,734
13. Megacenter St. Louis, MO							
DISO Kansas City IPA, KS	9	3,237	94	0	0	0	3,340
MIPA St. Louis, MO	1,704	20,173	5,629	3,115	557	0	31,178
RASC Camp LeJeune, NC	6	348	1,220	0	0	0	1,574
RASC Camp Pendleton, CA	0	49	1,113	0	0	0	1,162
Subtotal	1,719	23,807	8,056	3,115	557	0	37,254
14. Megacenter Tinker (Oklahoma City), OK							
RPC Tinker AFB, OK	359	950	1,864	81	18	0	3,272
Subtotal	359	950	1,864	81	18	0	3,272
15. Megacenter Warner Robins, GA							
RPC Warner Robins AFB, GA	359	940	1,304	81	18	0	2,702
Subtotal	359	940	1,304	81	18	0	2,702
16. Megacenter Wright Patterson, OH							
RPC Wright Patterson AFB, OH	938	9,143	4,432	2,212	88	0	16,813
7th Comm Group, Pentagon	397	4,119	3	0	0	0	4,519
Subtotal	1,335	13,262	4,435	2,212	88	0	21,332
TOTAL	79,000	174,600	121,100	38,600	4,100	0	417,400

* Include funding for NAVDAF Corpus Christi, TX

Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Pennsylvania/Defense Megacenter Chambersburg

Realignment Package: Consolidate DoD data processing from Multifunctional Information Processing Activity, Chambersburg; Bureau of Naval Personnel (BUPERS), Arlington, VA; and Defense Information Services Organization (DISO) Cleveland, PA Information Processing Activity (IPA) to Defense Megacenter Chambersburg, PA.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 130 civilian separations in FY95. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 44 military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Chambersburg.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - CHAMBERSBURG MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	248	4,051	835	250	53	0	5,437
HAP - HomeOwners Ass't	0	0	0	0	0	0	0
Transportation	0	(0)	0	0	0	0	(0)
Military Personnel - PCS	0	260	0	0	0	0	260
Other	1,438	36,677	8,270	5,040	28	0	51,453
TOTAL ONE-TIME COSTS	1,711	41,088	9,105	5,290	81	0	57,275
Budget Request	1,711	41,088	9,105	5,290	81	0	57,275
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	70	78	80	83	85	396
Other	1	1,435	2,037	2,148	2,167	2,195	9,983
TOTAL OUTSIDE THE ACCOUNT	1	1,505	2,115	2,229	2,249	2,281	10,379
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	3,706	6,996	7,281	7,576	7,884	33,444
Military	0	927	1,894	1,970	2,049	2,131	8,972
Other	127	8,744	13,797	14,643	15,793	16,520	69,623
Civilian End Strength	20	133	130	130	130	130	130
Military End Strength	0	44	44	44	44	44	44
TOTAL SAVINGS	127	13,376	22,687	23,894	25,419	26,536	112,039
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	248	414	(6,083)	(6,950)	(7,441)	(7,799)	(27,610)
Military Personnel	0	(666)	(1,894)	(1,970)	(2,049)	(2,131)	(8,711)
Other	1,312	29,368	(3,490)	(7,455)	(13,599)	(14,325)	(8,188)
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	1,585	29,216	(11,467)	(16,375)	(23,089)	(24,255)	(44,384)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Ohio/Defense Megacenter Columbus

Realignment Package: Consolidate DoD data processing from Defense Information Services Organization (DISO) Columbus, OH Information Processing Activity (IPA); DISO Dayton, OH IPA, Information Processing Center (IPC) Battle Creek, MI; IPC Philadelphia, PA; and IPC Richmond, VA to Defense Megacenter Columbus, OH.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 103 civilian separations in FY95, and an estimated 193 civilian separations in FY96. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 2 military personnel in FY96.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Columbus.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - COLUMBUS MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	414	4,446	4,418	200	48	0	9,525
HAP - HomeOwners Ass't	0	(0)	(0)	0	0	0	(0)
Transportation	0	(0)	(0)	0	0	0	(0)
Military Personnel - PCS	0	0	18	0	0	0	18
Other	9,468	11,107	14,964	2,689	81	0	38,309
TOTAL ONE-TIME COSTS	9,907	15,652	19,400	2,889	129	0	47,977
Budget Request	9,907	15,652	19,400	2,889	129	0	47,977
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	78	228	235	242	249	1,032
Other	173	1,581	6,374	7,583	7,662	7,764	31,137
TOTAL OUTSIDE THE ACCOUNT	173	1,660	6,602	7,818	7,904	8,013	32,168
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	2,984	11,237	16,460	17,130	17,827	65,638
Military	0	0	79	165	171	178	594
Other	76	2,414	9,446	12,075	12,742	13,328	50,080
Civilian End Strength	30	103	296	296	296	296	296
Military End Strength	0	0	2	2	2	2	2
TOTAL SAVINGS	76	5,398	20,762	28,699	30,043	31,333	116,312
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	414	1,539	(6,592)	(16,025)	(16,839)	(17,578)	(55,081)
Military Personnel	0	0	(61)	(165)	(171)	(178)	(575)
Other	9,584	10,274	11,893	(1,803)	(4,999)	(5,565)	19,365
Homeowners Assistance Program	0	(0)	(0)	0	0	0	(0)
NET IMPLEMENTATIONS COSTS	10,003	11,913	5,240	(17,993)	(22,009)	(23,321)	(36,167)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Colorado/Defense Megacenter Denver

Realignment Package: Consolidate DoD data processing from Defense Information Services Organization (DISO) Denver, CO Information Processing Activity (IPA) and DISO Indianapolis, IN IPA to Defense Megacenter Denver, CO.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 112 civilian separations in FY95. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately one military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Denver.

Revenues from Land Sales:

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid,

will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - DENVER MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	70	3,315	257	94	21	0	3,757
HAP - HomeOwners Ast	0	0	0	0	0	0	0
Transportation	0	(0)	0	0	0	0	(0)
Military Personnel - PCS	0	9	0	0	0	0	9
Other	13,226	5,403	8,581	294	19	0	27,523
TOTAL ONE-TIME COSTS	13,320	8,827	8,838	389	40	0	31,414
Budget Request	13,320	8,827	8,838	389	40	0	31,414
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	21	21	22	22	23	109
Other	472	1,864	2,418	2,442	2,462	2,494	12,152
TOTAL OUTSIDE THE ACCOUNT	472	1,885	2,439	2,464	2,484	2,517	12,261
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	2,736	5,389	5,605	5,831	6,066	25,626
Military	0	39	79	82	86	89	375
Other	503	5,529	5,446	5,772	6,091	6,371	29,714
Civilian End Strength	50	112	112	112	112	112	112
Military End Strength	0	1	1	1	1	1	1
TOTAL SAVINGS	503	8,304	10,914	11,460	12,008	12,526	55,715
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	70	599	(5,111)	(5,490)	(5,788)	(6,042)	(21,762)
Military Personnel	0	(30)	(79)	(82)	(86)	(89)	(366)
Other	13,194	1,738	5,553	(3,036)	(3,610)	(3,877)	9,962
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	13,289	2,408	363	(8,608)	(9,484)	(10,009)	(12,040)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Alabama/Defense Megacenter Gunter (Montgomery, AL)

Realignment Package: Optimize and standardize current DoD data processing performed at Regional Processing Center, Gunter AFB, AL and reorganize to Defense Megacenter Montgomery, AL.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 18 military personnel in FY94.

Procurement Items: None.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

d charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - GUNTER MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	0	121	69	48	9	0	246
HAP - HomeOwners Act	0	0	0	0	0	0	0
Transportation	0	(0)	0	0	0	0	(0)
Military Personnel - PCS	111	0	0	0	0	0	111
Other	334	692	713	33	9	0	1,781
TOTAL ONE-TIME COSTS	470	912	782	81	18	0	2,263
Budget Request	470	912	782	81	18	0	2,263
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	36	37	38	40	42	43	236
Military	417	848	867	902	938	975	4,947
Other	0	0	2,325	4,908	5,179	5,417	17,830
Civilian End Strength	0	0	0	0	0	0	0
Military End Strength	18	18	18	18	18	18	18
TOTAL SAVINGS	453	885	3,230	5,849	6,158	6,436	23,013
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	(36)	83	31	8	(33)	(43)	10
Military Personnel	(306)	(848)	(867)	(902)	(938)	(975)	(4,836)
Other	334	692	(1,612)	(4,875)	(5,170)	(5,417)	(16,049)
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	17	27	(2,448)	(5,769)	(6,140)	(6,436)	(20,749)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Utah/Defense Megacenter Hill (Ogden, Utah)

Realignment Package: Consolidate DoD data processing from Regional Processing Center, Hill AFB, UT; and Information Processing Center, Ogden, UT to Defense Megacenter Ogden, UT.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 103 civilian separations in FY95, and 38 additional civilian separations in FY96. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately two military personnel in FY95, and an additional relocation of approximately 56 military personnel in FY96.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Ogden.

Revenues from Land Sales:

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - HILL MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	119	1,265	516	48	9	0	1,957
HAP - HomeOwners Act	0	(0)	(0)	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	18	316	0	0	0	334
Other	3,919	1,516	2,317	66	19	0	7,837
TOTAL ONE-TIME COSTS	4,063	2,899	3,148	114	28	0	10,253
Budget Request	4,063	2,899	3,148	114	28	0	10,253
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	121	851	1,082	1,091	1,100	1,115	5,361
TOTAL OUTSIDE THE ACCOUNT	121	851	1,082	1,091	1,100	1,115	5,361
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	2,997	6,400	7,568	7,874	8,194	33,034
Military	0	78	1,215	2,363	2,458	2,556	8,670
Other	62	1,992	3,222	4,263	4,499	4,706	18,743
Civilian End Strength	30	103	141	141	141	141	141
Military End Strength	0	2	58	58	58	58	58
TOTAL SAVINGS	62	5,067	10,838	14,194	14,831	15,456	60,447
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	119	(1,732)	(5,884)	(7,520)	(7,865)	(8,194)	(31,076)
Military Personnel	0	(60)	(900)	(2,363)	(2,458)	(2,556)	(8,337)
Other	3,978	375	177	(3,105)	(3,379)	(3,591)	(5,545)
Homeowners Assistance Program	0	(0)	(0)	0	0	0	(1)
NET IMPLEMENTATIONS COSTS	4,122	(1,317)	(6,608)	(12,988)	(13,703)	(14,341)	(44,834)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Alabama/Defense Megacenter
Huntsville

Realignment Package: Optimize and standardize current DoD data processing performed at Multifunctional Information Processing Activity, Huntsville, AL, and reorganize to Defense Megacenter Huntsville, AL.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 42 civilian separations in FY96. Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 15 military personnel in FY96.

Procurement Items: None.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software

maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - HUNTSVILLE MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	0	135	543	48	9	0	735
HAP - HomeOwners Ass't	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	83	0	0	0	83
Other	334	692	713	33	9	0	1,781
TOTAL ONE-TIME COSTS	359	927	1,340	81	18	0	2,724
Budget Request	359	927	1,340	81	18	0	2,724
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	1,079	2,125	2,211	2,300	7,714
Military	0	0	272	565	588	611	2,035
Other	0	0	307	647	683	714	2,351
Civilian End Strength	0	0	42	42	42	42	42
Military End Strength	0	0	15	15	15	15	15
TOTAL SAVINGS	0	0	1,657	3,337	3,481	3,625	12,101
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	0	135	(535)	(2,077)	(2,202)	(2,300)	(6,979)
Military Personnel	0	0	(189)	(565)	(588)	(611)	(1,952)
Other	334	692	407	(615)	(674)	(714)	(570)
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	359	927	(317)	(3,257)	(3,463)	(3,625)	(9,376)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Florida/Defense Megacenter
Jacksonville

Realignment Package: Consolidate DoD data processing from Naval Computer and Telecommunications Station (NCTS) Jacksonville, FL; FISC Charleston, SC; Marine Corps Air Station (MCAS) Cherry Point, NC; Trident Refit Facility (TRF) Kings Bay, GA; FISC Norfolk, VA; Naval Computer and Telcom Area Master Station, Atlantic (NCTAMSLANT) Norfolk, VA; and Naval Air Warfare Center/Aircraft Division (NAWC/AD) Patuxent River, MD to Defense Megacenter Jacksonville, FL.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 144 civilian separations in FY95, and additional separations FY96-97. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately two military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Jacksonville.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - JACKSONVILLE MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	(3)	0	0	(3)
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	381	3,545	2,219	1,549	499	0	8,193
HAP - HomeOwners Ast	0	0	(0)	0	0	0	(0)
Transportation	0	0	0	0	0	0	(0)
Military Personnel - PCS	0	14	0	0	6	0	20
Other	9,647	7,038	10,692	3,091	632	0	31,100
TOTAL ONE-TIME COSTS	10,054	10,698	12,911	4,638	1,138	0	39,438
Budget Request	10,054	10,698	12,911	4,638	1,138	0	39,438
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	13	109	133	149	151	154	709
Other	298	1,479	2,413	2,967	3,194	3,272	13,623
TOTAL OUTSIDE THE ACCOUNT	311	1,588	2,546	3,116	3,345	3,426	14,332
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	9	3,657	10,524	17,250	21,355	23,011	75,805
Military	0	56	115	120	144	171	607
Other	464	3,332	6,058	8,382	10,507	11,689	40,531
Civilian End Strength	30	144	277	376	409	409	409
Military End Strength	0	2	2	2	3	3	3
TOTAL SAVINGS	473	7,045	16,697	25,752	32,107	34,870	116,944
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	(3)	0	0	(3)
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	385	(2)	(8,171)	(15,552)	(20,705)	(22,857)	(66,901)
Military Personnel	0	(42)	(115)	(120)	(139)	(171)	(587)
Other	9,482	5,184	7,047	(2,324)	(6,780)	(8,417)	4,193
Homeowners Assistance Program	0	0	(0)	0	0	0	1
NET IMPLEMENTATIONS COSTS	9,892	5,240	(1,239)	(17,998)	(27,623)	(31,444)	(63,173)
Note: The net on BOS is correct, COBRA overstates both cost and savings by \$9M in FY94							
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Texas/Defense Megacenter Kelly (San Antonio, TX)

Realignment Package: Consolidate DoD data processing from Regional Processing Center, Kelly AFB, TX; Air Force Military Personnel Center Information Processing Activity (IPA), Randolph AFB, TX; and Civilian Personnel Service Center (CPSC) San Antonio, TX to Defense Megacenter San Antonio.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 18 civilian separations in FY95. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 75 military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at San Antonio.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - KELLY AFB MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0		0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	31	367	71	48	9	0	526
HAP - HomeOwners Act	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	430	0	0	0	0	430
Other	3,062	21,871	5,365	1,415	28	0	31,685
TOTAL ONE-TIME COSTS	3,062	22,768	5,436	1,463	37	0	32,766
Budget Request	3,062	22,768	5,436	1,463	37	0	32,766
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	45	2,230	5,129	5,529	5,574	5,648	24,155
TOTAL OUTSIDE THE ACCOUNT	45	2,230	5,129	5,529	5,574	5,648	24,155
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	591	1,018	1,060	1,103	1,149	4,921
Military	0	1,497	3,060	3,182	3,310	3,442	14,491
Other	56	5,474	14,559	16,983	18,262	19,103	74,436
Civilian End Strength	0	18	18	18	18	18	18
Military End Strength	0	75	75	75	75	75	75
TOTAL SAVINGS	56	7,562	18,637	21,225	22,675	23,694	93,849
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	31	(224)	(947)	(1,012)	(1,094)	(1,149)	(4,395)
Military Personnel	0	(1,067)	(3,060)	(3,182)	(3,310)	(3,442)	(14,061)
Other	2,995	18,627	(4,065)	(10,039)	(12,660)	(13,455)	(18,597)
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	3,051	17,436	(8,072)	(14,233)	(17,064)	(18,046)	(36,928)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/California/Defense Megacenter
McClellan (Sacramento, CA)

Realignment Package: Consolidate DoD data processing from
Regional Processing Center, McClellan AFB, CA; Trident Refit
Facility (TRF) Bangor, WA; Facilities Systems Office (FASCO) Port
Nueneme, CA; Naval Air Station (NAS) Whidbey Island, WA; and
Fleet Industrial Support Center (FISC) Puget Sound, WA; to
Defense Megacenter Sacramento, CA.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority
Placement costs, Voluntary Early Retirement Authority/Voluntary
Separation Incentive Pay, and severance pay for the estimated 58
civilian separations in FY95, and additional civilian separations
in FY96-97. Also includes costs for transportation of equipment,
retraining of relocated personnel and transition support
including site team costs, configuration and capacity management
support contracts, communications surveys and reconfiguration and
a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of
approximately one military personnel in FY97.

Procurement Items: Includes Automated Data Processing
Equipment (ADPE), operating software enterprise licenses, and
communications equipment required to establish and standardize
needed data processing capacity at Sacramento.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO
customers in the form of reduced rates and charges for data

processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - MCCLELLAN MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	1,996	2,303	641	1,243	9	0	6,192
HAP - HomeOwners Act	0	0	0	0	0	0	(0)
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	0	9	0	0	9
Other	3,256	2,418	8,113	1,471	474	0	15,732
TOTAL ONE-TIME COSTS	5,278	4,821	8,754	2,724	483	0	22,058
Budget Request	5,278	4,821	8,754	2,724	483	0	22,058
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	79	373	768	1,564	1,907	1,948	6,638
TOTAL OUTSIDE THE ACCOUNT	79	373	768	1,564	1,907	1,948	6,638
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	1,581	3,075	5,151	7,048	7,333	24,189
Military	0	0	0	41	86	89	216
Other	11	282	876	2,386	3,235	3,384	10,175
Civilian End Strength	20	58	63	131	131	131	131
Military End Strength	0	0	0	1	1	1	1
TOTAL SAVINGS	11	1,863	3,952	7,578	10,369	10,806	34,580
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	1,996	721	(2,435)	(3,908)	(7,039)	(7,333)	(17,997)
Military Personnel	0	0	0	(32)	(86)	(89)	(207)
Other	3,324	2,508	8,005	649	(855)	(1,436)	12,196
Homeowners Assistance Program	0	0	0	0	0	0	1
NET IMPLEMENTATIONS COSTS	5,346	3,330	5,570	(3,290)	(7,980)	(8,858)	(5,882)
<i>*Totals may not add due to rounding.</i>							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Pennsylvania/Defense Megacenter Mechanicsburg

Realignment Package: Consolidate DoD data processing from Ship Parts Control Center (SPCC) Mechanicsburg, PA; Naval Air Station (NAS) Mayport, FL; NAS Oceana, VA; NAS Key West, FL; NAS Brunswick, ME; Naval Recruiting Command (CRUITCOM) Arlington, VA; Naval Computer and Telecommunications Station (NCTS) Washington, D.C.; and Aviation Supply Office (ASO) Philadelphia, PA; to Defense Megacenter Mechanicsburg, PA.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 377 civilian separations in FY95, and additional civilian separations in FY96-97. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 21 military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Mechanicsburg.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data

processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

**BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - MECHANICSBURG MEGACENTER
(DOLLARS IN THOUSANDS)**

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	342	7,048	1,086	341	57	0	8,874
HAP - HomeOwners Ass't	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	130	0	0	0	0	130
Other	16,818	9,449	14,924	7,628	357	0	49,176
TOTAL ONE-TIME COSTS	17,185	16,727	16,010	7,969	414	0	58,305
Budget Request	17,185	16,727	16,010	7,969	414	0	58,305
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	83	88	91	101	104	467
Other	100	905	3,055	3,372	3,976	4,103	15,572
TOTAL OUTSIDE THE ACCOUNT	100	1,049	3,143	3,463	4,077	4,207	16,039
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	10,087	19,292	20,336	21,259	22,119	93,093
Military	0	477	976	1,015	1,055	1,097	4,620
Other	284	4,948	8,717	10,651	11,335	11,956	48,891
Civilian End Strength	40	377	363	387	384	384	384
Military End Strength	0	21	21	21	21	21	21
TOTAL SAVINGS	284	15,512	29,985	32,002	33,649	35,172	146,604
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	342	(2,956)	(18,118)	(19,904)	(21,101)	(22,015)	(83,752)
Military Personnel	0	(347)	(976)	(1,015)	(1,055)	(1,097)	(4,490)
Other	16,634	5,467	8,262	349	(7,002)	(7,853)	15,857
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	17,001	2,264	(10,832)	(20,570)	(29,158)	(30,965)	(72,260)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Illinois/Defense Megacenter Rock Island

Realignment Package: Optimize and standardize current DoD data processing performed at Multifunctional Information Processing Activity, Rock Island, IL, and reorganize to Defense Megacenter Rock Island, IL.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 29 civilian separations in FY96. Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 20 military personnel in FY96.

Procurement Items: None.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software

maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - ROCK ISLAND MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	0	145	409	48	9	0	612
HAP - HomeOwners Act	0	0	0	0	0	0	0
Transportation	0	(0)	0	0	0	0	(0)
Military Personnel - PCS	0	0	114	0	0	0	114
Other	334	692	713	33	9	0	1,781
TOTAL ONE-TIME COSTS	359	937	1,237	81	18	0	2,632
Budget Request	359	937	1,237	81	18	0	2,632
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	725	1,447	1,505	1,566	5,243
Military	0	0	384	798	830	863	2,875
Other	0	0	51	108	114	119	392
Civilian End Strength	0	0	29	29	29	29	29
Military End Strength	0	0	20	20	20	20	20
TOTAL SAVINGS	0	0	1,160	2,353	2,449	2,548	8,509
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	0	145	(316)	(1,399)	(1,496)	(1,566)	(4,631)
Military Personnel	0	0	(270)	(798)	(830)	(863)	(2,761)
Other	334	692	662	(75)	(105)	(119)	1,389
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	359	937	77	(2,272)	(2,431)	(2,548)	(5,877)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/California/Defense Megacenter San Diego

Realignment Package: Consolidate DoD data processing from Naval Computer and Telecommunications Station (NCTS) San Diego, CA; Naval Weapons Center, China Lake, CA; Marine Corps Air Station (MCAS) El Toro, CA; NCTS Pensacola, FL; Naval Computer and Telecommunications Area Master Station, Eastern Pacific (NCTAMSEASTPAC) Pearl Harbor, HI; Fleet Industrial Supply Center (FISC) Pearl Harbor, HI; FISC San Diego, CA; Naval Command, Control, and Ocean Surveillance Center (NCCOSC) San Diego, CA; Naval Air Warfare Center, Weapons Division, Point Mugu, CA; and Navy Regional Data Automation Center (NARDA)C San Francisco, CA to Defense Megacenter San Diego.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 198 civilian separations in FY95, and additional civilian separations in FY97. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 26 military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at San Diego.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - SAN DIEGO MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	177	2,731	140	4,401	158	0	7,897
HAP - HomeOwners Act	0	(0)	0	0	0	0	0
Transportation	0	(0)	(0)	0	0	0	0
Military Personnel - PCS	0	153	0	0	0	0	153
Other	9,259	6,401	18,341	2,900	858	0	37,759
TOTAL ONE-TIME COSTS	9,421	9,385	18,481	7,391	1,016	0	45,734
Budget Request	9,421	9,385	18,481	7,391	1,016	0	45,734
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	6	315	2,496	3,748	4,176	4,274	15,015
TOTAL OUTSIDE THE ACCOUNT	6	315	2,496	3,748	4,176	4,274	15,015
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	5,066	9,727	19,799	29,490	30,679	94,761
Military	0	545	1,114	1,158	1,204	1,253	5,274
Other	46	2,493	5,737	12,807	16,407	17,162	54,652
Civilian End Strength	30	198	198	556	556	556	556
Military End Strength	0	26	26	26	26	26	26
TOTAL SAVINGS	46	8,103	16,578	33,764	47,101	49,094	154,687
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	177	(2,335)	(9,588)	(15,307)	(29,332)	(30,679)	(87,063)
Military Personnel	0	(391)	(1,114)	(1,158)	(1,204)	(1,253)	(5,120)
Other	9,218	4,224	15,100	(6,159)	(11,374)	(12,888)	(1,878)
Homeowners Assistance Program	0	(0)	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	9,421	1,598	4,399	(22,624)	(41,910)	(44,819)	(93,936)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Missouri/Defense Megacenter St Louis

Realignment Package: Consolidate DoD data processing from Multifunctional Information Processing Activity, St Louis, MO; RASC Camp LeJeune, NC; Defense Information Services Organization (DISO) Kansas City Information Processing Center, KS; and RASC Camp Pendleton, CA to Defense Megacenter St Louis.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 6 civilian separations in FY95. Also includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 25 military personnel in FY95, and additional relocations in FY96.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at St Louis.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - ST LOUIS MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	358	3,807	2,229	376	93	0	6,863
HAP - HomeOwners Act	0	(0)	(0)	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	152	428	0	0	0	580
Other	1,336	19,748	5,309	2,739	464	0	29,686
TOTAL ONE-TIME COSTS	1,719	23,807	8,055	3,116	557	0	37,254
Budget Request	1,719	23,807	8,055	3,116	557	0	37,254
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	115	146	151	155	160	727
Other	0	797	309	849	865	877	3,696
TOTAL OUTSIDE THE ACCOUNT	0	912	455	999	1,020	1,037	4,423
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	172	445	501	522	543	2,183
Military	0	548	2,593	4,228	4,397	4,573	16,338
Other	125	2,133	4,945	5,811	6,132	6,415	25,561
Civilian End Strength	0	6	7	7	7	7	7
Military End Strength	0	25	98	98	98	98	98
TOTAL SAVINGS	125	2,853	7,983	10,540	11,051	11,530	44,082
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	358	3,750	1,930	26	(273)	(383)	5,407
Military Personnel	0	(397)	(2,165)	(4,226)	(4,397)	(4,573)	(15,759)
Other	1,211	18,412	763	(2,223)	(4,804)	(5,538)	7,822
Homeowners Assistance Program	0	(0)	(0)	0	0	0	(1)
NET IMPLEMENTATIONS COSTS	1,594	21,866	528	(6,425)	(9,473)	(10,494)	(2,405)

*Totals may not add due to rounding.

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Oklahoma/Defense Megacenter Tinker (Oklahoma City, OK)

Realignment Package: Optimize and standardize current DoD data processing performed at Regional Processing Center, Tinker AFB, OK, and reorganize to Defense Megacenter Oklahoma City, OK.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 80 civilian separations in FY96. Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 30 military personnel in FY96.

Procurement Items: None.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software

maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE 93
FINANCIAL SUMMARY
SUMMARY - TINKER MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	0	158	982	48	9	0	1,197
HAP - HomeOwners Ass't	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	169	0	0	0	169
Other	334	692	713	33	9	0	1,781
TOTAL ONE-TIME COSTS	359	950	1,865	81	18	0	3,273
Budget Request	359	950	1,865	81	18	0	3,273
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	1,932	3,920	4,078	4,241	14,171
Military	0	0	565	1,175	1,222	1,270	4,231
Other	0	0	51	108	114	119	392
Civilian End Strength	0	0	80	80	80	80	80
Military End Strength	0	0	30	30	30	30	30
TOTAL SAVINGS	0	0	2,548	5,203	5,413	5,631	18,794
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	0	158	(950)	(3,872)	(4,068)	(4,241)	(12,974)
Military Personnel	0	0	(396)	(1,175)	(1,222)	(1,270)	(4,062)
Other	334	692	662	(75)	(105)	(119)	1,389
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	359	950	(683)	(5,122)	(5,395)	(5,631)	(15,522)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Georgia/Defense Megacenter
Warner Robins

Realignment Package: Optimize and standardize current DoD data processing performed at Regional Processing Center, Warner Robins AFB, GA, and reorganize to Defense Megacenter Warner Robins.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 18 civilian separations in FY96. Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 57 military personnel in FY96.

Procurement Items: None.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software

maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - WARNER ROBINS MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	0	148	270	48	9	0	475
HAP - HomeOwners Ass't	0	0	(0)	0	0	0	(0)
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	0	321	0	0	0	321
Other	334	692	713	33	9	0	1,781
TOTAL ONE-TIME COSTS	359	941	1,304	81	18	0	2,703
Budget Request	359	941	1,304	81	18	0	2,703
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	0	473	322	959	997	3,350
Military	0	0	1,075	2,236	2,326	2,419	8,055
Other	0	0	460	971	1,024	1,072	3,527
Civilian End Strength	0	0	18	18	18	18	18
Military End Strength	0	0	57	57	57	57	57
TOTAL SAVINGS	0	0	2,008	4,129	4,309	4,488	14,933
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	0	149	(203)	(674)	(950)	(997)	(2,875)
Military Personnel	0	0	(754)	(2,236)	(2,326)	(2,419)	(7,734)
Other	334	692	253	(938)	(1,015)	(1,072)	(1,746)
Homeowners Assistance Program	0	0	(0)	0	0	0	(0)
NET IMPLEMENTATIONS COSTS	359	941	(703)	(4,048)	(4,291)	(4,488)	(12,230)
*Totals may not add due to rounding.							

**BASE REALIGNMENT AND CLOSURE
PACKAGE DESCRIPTION**

DISA/Location/Package: DISA/Ohio/Defense Megacenter Wright Patterson (Dayton, OH)

Realignment Package: Consolidate DoD data processing from Regional Processing Center Wright Patterson AFB, OH and 7th Communications Group, Pentagon, Arlington, VA to Defense Megacenter Dayton, OH.

Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes costs for transportation of equipment, retraining of relocated personnel and transition support including site team costs, configuration and capacity management support contracts, communications surveys and reconfiguration and a proportionate share of planning expenses.

Military Personnel: Includes PCS costs for relocation of approximately 100 military personnel in FY95.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at Dayton.

Revenues from Land Sales: None

Savings:

Military Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Savings will be passed to DISO customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: Savings resulting from reduced military strength levels and, thus reduced military salary to be paid, will result in reduced rates and charges to DISO customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISO customers.

Environmental: Environmental costs in BRAC Budget submission are minor expenses required at each megacenter for site preparation, e.g., power reconfiguration.

BASE REALIGNMENT AND CLOSURE '93
FINANCIAL SUMMARY
SUMMARY - WRIGHT PATTERSON MEGACENTER
(DOLLARS IN THOUSANDS)

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	TOTAL FY 94-99
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance	279	3,921	1,032	281	69	0	5,582
HAP - HomeOwners Ass't	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Military Personnel - PCS	0	674	0	0	0	0	674
Other	1,031	8,567	3,403	1,931	19	0	14,951
TOTAL ONE-TIME COSTS	1,336	13,263	4,435	2,212	88	0	21,334
Budget Request	1,336	13,263	4,435	2,212	88	0	21,334
FUNDING OUTSIDE THE ACCOUNT:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	39	40	41	42	43	205
Other	0	3,286	4,672	4,829	4,868	4,932	22,587
TOTAL OUTSIDE THE ACCOUNT	0	3,325	4,711	4,869	4,910	4,976	22,792
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operations & Maintenance	0	206	338	354	370	386	1,654
Military	0	2,437	4,935	5,132	5,337	5,551	23,391
Other	0	3,670	6,129	7,165	7,561	7,909	32,435
Civilian End Strength	0	0	0	0	0	0	0
Military End Strength	0	100	100	100	100	100	100
TOTAL SAVINGS	0	6,312	11,402	12,651	13,268	13,846	57,479
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	0	0	0	0
Family Housing	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environment	25	100	0	0	0	0	125
Operations & Maintenance less HAP	279	3,754	733	(32)	(258)	(343)	4,134
Military Personnel	0	(1,763)	(4,935)	(5,132)	(5,337)	(5,551)	(22,717)
Other	1,031	8,184	1,945	(406)	(2,674)	(2,977)	5,104
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATIONS COSTS	1,336	10,276	(2,256)	(5,569)	(8,270)	(8,870)	(13,354)

*Totals may not add to to rounding.